

## 2021 Legislature - Operating Budget Agency Summary - Conf Committee Structure

### Numbers and Language

Agency	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Agency Operations</b>											
Administration	296,938.8	287,383.5	0.0	287,383.5	302,477.1	-2,802.6	0.0	0.0	299,674.5	12,291.0	4.3 %
Commerce, Community & Econ Dev	364,141.7	167,162.9	1,500.0	168,662.9	181,557.6	-3,765.0	261.9	2,900.0	180,954.5	12,291.6	7.3 %
Corrections	408,364.5	402,259.2	1,148.0	403,407.2	395,287.9	0.0	0.0	1,148.0	396,435.9	-6,971.3	-1.7 %
Education & Early Dev	2,200,409.6	1,629,129.6	9,266.7	1,638,396.3	1,634,127.3	-3,613.5	506.1	9,266.7	1,640,286.6	1,890.3	0.1 %
Environmental Conservation	80,913.0	80,208.8	0.0	80,208.8	83,528.8	-462.7	0.0	0.0	83,066.1	2,857.3	3.6 %
Family and Community Services	0.0	15,493.2	0.0	15,493.2	0.0	0.0	0.0	0.0	0.0	-15,493.2	-100.0 %
Fish and Game	208,980.7	223,601.7	0.0	223,601.7	231,515.3	-650.0	0.0	0.0	230,865.3	7,263.6	3.2 %
Governor	29,165.9	30,359.6	0.0	30,359.6	35,500.7	0.0	0.0	0.0	35,500.7	5,141.1	16.9 %
Health & Social Services	3,863,370.8	3,411,823.4	58,982.2	3,470,805.6	3,488,312.2	-35,591.0	0.0	58,982.2	3,511,703.4	40,897.8	1.2 %
Labor & Workforce Dev	154,263.2	151,737.3	50,400.0	202,137.3	155,467.6	0.0	-1,116.6	0.0	154,351.0	-47,786.3	-23.6 %
Law	93,389.8	92,576.2	0.0	92,576.2	95,273.5	-20.0	0.0	0.0	95,253.5	2,677.3	2.9 %
Military & Veterans' Affairs	67,894.9	65,972.6	0.0	65,972.6	67,802.6	-250.0	0.0	0.0	67,552.6	1,580.0	2.4 %
Natural Resources	174,346.1	177,921.1	1,070.0	178,991.1	182,213.4	-200.0	736.4	1,070.0	183,819.8	4,828.7	2.7 %
Public Safety	240,942.9	233,400.2	0.0	233,400.2	237,260.0	0.0	0.0	0.0	237,260.0	3,859.8	1.7 %
Revenue	847,085.9	593,125.8	639.8	593,765.6	598,455.8	-860.8	0.0	639.8	598,234.8	4,469.2	0.8 %
Transportation	712,315.9	667,907.0	441.9	668,348.9	790,697.0	-10,667.6	16.5	662.9	780,708.8	112,359.9	16.8 %
University of Alaska	894,548.9	780,130.5	0.0	780,130.5	805,830.5	-325.0	-1,012.0	0.0	804,493.5	24,363.0	3.1 %
Judiciary	115,186.1	118,392.9	0.0	118,392.9	121,701.3	0.0	0.0	0.0	121,701.3	3,308.4	2.8 %
Legislature	65,200.0	68,130.1	0.0	68,130.1	69,500.9	-1,995.0	0.0	0.0	67,505.9	-624.2	-0.9 %
<b>Total</b>	<b>10,817,458.7</b>	<b>9,196,715.6</b>	<b>123,448.6</b>	<b>9,320,164.2</b>	<b>9,476,509.5</b>	<b>-61,203.2</b>	<b>-607.7</b>	<b>74,669.6</b>	<b>9,489,368.2</b>	<b>169,204.0</b>	<b>1.8 %</b>
<b>Statewide Items</b>											
Debt Service	156,429.4	183,287.3	0.0	183,287.3	176,464.8	0.0	0.0	0.0	176,464.8	-6,822.5	-3.7 %
State Retirement Payments	345,567.4	341,984.8	0.0	341,984.8	246,190.3	0.0	0.0	0.0	246,190.3	-95,794.5	-28.0 %
Special Appropriations	1,468,432.0	51,001.0	0.0	51,001.0	63,636.6	0.0	0.0	0.0	63,636.6	12,635.6	24.8 %
Fund Capitalization	129,678.7	239,868.3	0.0	239,868.3	110,692.5	-34,724.2	0.0	54,000.0	129,968.3	-109,900.0	-45.8 %
<b>Total</b>	<b>2,100,107.5</b>	<b>816,141.4</b>	<b>0.0</b>	<b>816,141.4</b>	<b>596,984.2</b>	<b>-34,724.2</b>	<b>0.0</b>	<b>54,000.0</b>	<b>616,260.0</b>	<b>-199,881.4</b>	<b>-24.5 %</b>
<b>Total Agency and Statewide Operations</b>	<b>12,917,566.2</b>	<b>10,012,857.0</b>	<b>123,448.6</b>	<b>10,136,305.6</b>	<b>10,073,493.7</b>	<b>-95,927.4</b>	<b>-607.7</b>	<b>128,669.6</b>	<b>10,105,628.2</b>	<b>-30,677.4</b>	<b>-0.3 %</b>

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:14:39

*Legislative Finance Division*

Page: 1

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Permanent Fund											
Permanent Fund	747,900.0	2,065,347.0	1,534,648.0	3,599,995.0	732,400.0	-682,461.5	0.0	730,500.0	780,438.5	-2,819,556.5	-78.3 %
<b>Total</b>	<b>747,900.0</b>	<b>2,065,347.0</b>	<b>1,534,648.0</b>	<b>3,599,995.0</b>	<b>732,400.0</b>	<b>-682,461.5</b>	<b>0.0</b>	<b>730,500.0</b>	<b>780,438.5</b>	<b>-2,819,556.5</b>	<b>-78.3 %</b>
<b>Statewide Total</b>	<b>13,665,466.2</b>	<b>12,078,204.0</b>	<b>1,658,096.6</b>	<b>13,736,300.6</b>	<b>10,805,893.7</b>	<b>-778,388.9</b>	<b>-607.7</b>	<b>859,169.6</b>	<b>10,886,066.7</b>	<b>-2,850,233.9</b>	<b>-20.7 %</b>
Funding Summary											
Unrestricted General (UGF)	5,182,152.0	6,410,622.1	1,538,749.7	7,949,371.8	5,038,680.3	-767,906.3	550.0	789,222.7	5,060,546.7	-2,888,825.1	-36.3 %
Designated General (DGF)	1,008,133.8	913,080.0	0.0	913,080.0	879,953.3	-2,111.3	-1,157.7	0.0	876,684.3	-36,395.7	-4.0 %
Other State Funds (Other)	2,436,076.9	1,648,223.5	800.0	1,649,023.5	1,591,006.8	-1,324.2	0.0	800.0	1,590,482.6	-58,540.9	-3.6 %
Federal Receipts (Fed)	5,039,103.5	3,106,278.4	118,546.9	3,224,825.3	3,296,253.3	-7,047.1	0.0	69,146.9	3,358,353.1	133,527.8	4.1 %
Non-Additive Items											
Fund Transfers	461,635.4	23,648.1	0.0	23,648.1	-382,311.4	320,000.0	0.0	-330,000.0	-392,311.4	-415,959.5	<-999 %
<b>Total</b>	<b>461,635.4</b>	<b>23,648.1</b>	<b>0.0</b>	<b>23,648.1</b>	<b>-382,311.4</b>	<b>320,000.0</b>	<b>0.0</b>	<b>-330,000.0</b>	<b>-392,311.4</b>	<b>-415,959.5</b>	<b>&lt;-999 %</b>

## Column Definitions

**21FnlBud (FY21 Final Budget)** - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**HB3003 GovAmd (HB 3003 Governor's Amended)** - HB 3003 operating budget request (including amendments) submitted by the Governor.

**Adjournment (Conf Comm less failed CBR vote)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**22 Vetoes (FY22 Vetoes)** - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**HB3003 House (HB 3003 House)** - HB 3003 operating budget appropriations adopted by the legislature.

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]